

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
DEPUTY DIRECTOR
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TO: Christine Granger, Director
Human Rights Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 5, 2009

RE: 2009-2010 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, May 8, 2009 at 10:30 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Joseph Harris, Chief Financial Officer
Pamela Scales, Budget Department Director
Ervin Stewart, Budget Department
Arese Robinson, Mayor's Office

Human Rights Department (29)

FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

Summary

The Human Rights Department is a General Fund Agency. The recommended 2009-2010 budgeted appropriations total \$1,123,354, which represents a \$255,279 decrease from the current fiscal year budget of \$1,378,633. The recommended 2009-2010 budgeted revenues total \$548,700, which represents a \$101,300 decrease from the current fiscal year budget of \$650,000. The Department's net tax cost to the City is \$574,654, which is a decrease of \$153,979 from the current fiscal year of \$728,633.

The Mayor recommends a decrease of two positions in the proposed 2009-2010 budget.

2008-2009 Surplus/(Deficit)

There is an estimated \$116,000 deficit for the 2008-2009 fiscal year, due to a deficit of \$16,000 in appropriations and a deficit of \$100,000 in revenues caused by court fee collections being less than anticipated.

Human Rights (29)

<u>Budgeted Professional and Contractual Services by Activity</u>	<u>FY 2008-09 Budget</u>	<u>FY 2009-10 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 100,000	\$ 90,000	\$ (10,000)
Total	\$ 100,000	\$ 90,000	\$ (10,000)

Overtime

There is no overtime budgeted for Human Rights in the Mayor's 2009-2010 proposed budget, nor in the current year's budget. The department did incur overtime costs of \$2,646 as of March 31, 2009.

Personnel and Turnover Savings

There is a net decrease of two positions in the fiscal year 2009-2010 proposed budget. The Human Rights Department did not have any employee turnover savings.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2008-09</u>	<u>Filled Positions 3/31/2009</u>	<u>Mayor's Budget Positions FY 2009-10</u>	<u>Over/(Under) Actual to 08/09 Budget</u>	<u>Mayor's Recommended Turnover</u>
Human Rights (29):					
00250 Protection of Human Rights	12	12	10	0	\$ -
00879 Contract Compliance	0	0	0	0	\$ -
72XXXX Leave of Absence	0	0	0	0	\$ -

72XXXX Workers Compensation	0	0	0	0	\$	-
72XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$	-
TOTAL	<u>12</u>	<u>12</u>	<u>10</u>	<u>0</u>	\$	<u>-</u>

Proposed Layoffs and Vacant Position Reductions

There are two layoffs for the Human Rights Department. Three positions are being eliminated and one position is being added.

Significant Funding by Appropriation

Appro. Program

00250	Protection of Human Rights	This General Fund appropriation is budgeted at \$1,123,354 in the Mayor's 2009-2010 Proposed Budget, which is a decrease of \$255,279 from the amount budgeted in fiscal year 2008-2009. The decrease is due to a decrease of \$155,599 in Salary and Wages, a decrease of \$63,060 in Employee Benefits, a decrease of \$10,000 in Professional and Contractual Services, a decrease of \$22,120 in Operating Services, and a decrease of \$4,500 in Other Expenses. A net of two positions are eliminated, including the elimination of the Deputy Director's position.
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Significant Funding by Revenue

Appro. Program

00250	Protection of Human Rights	This General Fund appropriation is budgeted at \$548,700 in the Mayor's 2009-2010 Proposed Budget, which is a decrease of \$101,300 from the amount budgeted in fiscal year 2008-2009. The decrease is due to the collection information from the past two fiscal years on other fees.
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Issues and Questions

1. On page 29-2, an initiative identified by the department is to "(m)aximize economic opportunities by partnering with other departments,...." Has the department identified any of these partnering opportunities, and how much, if any, revenue can be generated from these opportunities?
2. On page 29-3, it mentions identifying grant funding available for Human Rights programs and technology. Has the department identified any of these grants?
3. The revenues from the business certifications appear to be decreasing. What do you think is the cause for the decrease, and do you think there is any way to increase those revenues?